

Community Colleges

STARS Number & Budget Unit: 501 EDFB, 501 EDFC, 501 EDFD

Bill Number & Chapter: S1429 (Ch.161), S1494 (Ch.291), S1518 (Ch.), H400 (Ch.252)

PROGRAM DESCRIPTION: Idaho's three community colleges, College of Southern Idaho in Twin Falls, College of Western Idaho in Nampa, and North Idaho College in Coeur d'Alene, provide two-year academic degrees, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation. Besides state support in the form of this appropriation of General Funds and liquor funds, the three colleges receive local property tax support, and fees (up to \$500 per semester, per student) paid by other counties whose residents attend one of the community colleges. [Statutory Authority: §33-2101, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	22,067,200	22,067,200	23,587,700	30,784,800	30,350,000	29,666,400
Dedicated	333,700	258,700	300,000	300,000	300,000	600,000
Total:	22,400,900	22,325,900	23,887,700	31,084,800	30,650,000	30,266,400
Percent Change:		(0.3%)	7.0%	30.1%	28.3%	26.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	16,539,400	0	22,048,700	22,309,900	0
Operating Expenditures	0	3,383,600	0	6,464,600	6,155,600	0
Capital Outlay	0	2,402,900	0	2,571,500	2,184,500	0
Trustee/Benefit	22,400,900	0	23,887,700	0	0	30,266,400
Total:	22,400,900	22,325,900	23,887,700	31,084,800	30,650,000	30,266,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	23,587,700	300,000	0	23,887,700
Lump Sum Allocation/Object Transfer	0.00	0	0	0	0
FY 2008 Estimated Expenditures	0.00	23,587,700	300,000	0	23,887,700
Removal of One-Time Expenditures	0.00	(137,700)	0	0	(137,700)
CWI Start-Up Funding from OSBE	0.00	5,000,000	0	0	5,000,000
FY 2009 Base	0.00	28,450,000	300,000	0	28,750,000
Benefit Costs	0.00	324,900	0	0	324,900
Inflationary Adjustments	0.00	4,100	0	0	4,100
Replacement Items	0.00	102,300	0	0	102,300
Change in Employee Compensation	0.00	506,100	0	0	506,100
Enrollment Workload Adjustment	0.00	279,000	0	0	279,000
FY 2009 Maintenance (MCO)	0.00	29,666,400	300,000	0	29,966,400
5. CWI Object Transfer	0.00	0	0	0	0
7. H400 Trailer Bill	0.00	0	300,000	0	300,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	0.00	29,666,400	600,000	0	30,266,400
% Change From FY 2008 Original Approp.	0.0%	25.8%	100.0%	0.0%	26.7%

APPROPRIATION HIGHLIGHTS: \$5 million was transferred in from the Office of the State Board of Education as start-up funding for the College of Western Idaho. Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009 for CSI. For NIC funding increased from a base amount of \$6,349 per FTP in FY 2008 to \$7,111 per FTP. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Inflationary adjustments for library books and periodicals were funded. Replacement items and enrollment workload adjustment were funded as requested. Line item 5 authorized an object transfer for CWI to establish its base (by object) for FY 2009. Line item 7 provided additional spending authority for liquor funds pursuant to H400 which doubled the statutory liquor funds distribution from \$300,000 to \$600,000. As a result, the allocation of liquor funds among the community colleges will increase from \$150,000 to \$200,000.

ANALYST COMMENT: Section 2 of the appropriation directed the General Fund appropriation to be allocated as follows: \$5,000,000 to the College of Western Idaho, with the remainder split between the College of Southern Idaho and North Idaho College under the current formula established by the two colleges. The State Board of Education subsequently approved the FY 2009 allocation of General Funds as follows: \$13,169,600 to CSI, and \$11,496,800 to NIC.

OTHER LEGISLATION: S1429 repealed §33-3805A, Idaho Code, relating to a prerequisite for legislative approval prior to the acquisition or construction of a higher education facility. S1474 provided funding for professional-technical education programs at the community colleges. H399 increased the statutory tuition cap from \$1,250 to \$2,500 per year.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	29,560,000	0	29,560,000
OT G 0001-00 General	0.00	0	0	0	106,400	0	106,400
D 0506-00 Community College	0.00	0	0	0	600,000	0	600,000
Totals:	0.00	0	0	0	30,266,400	0	30,266,400